Hours Not Worked
Codes & Regulations
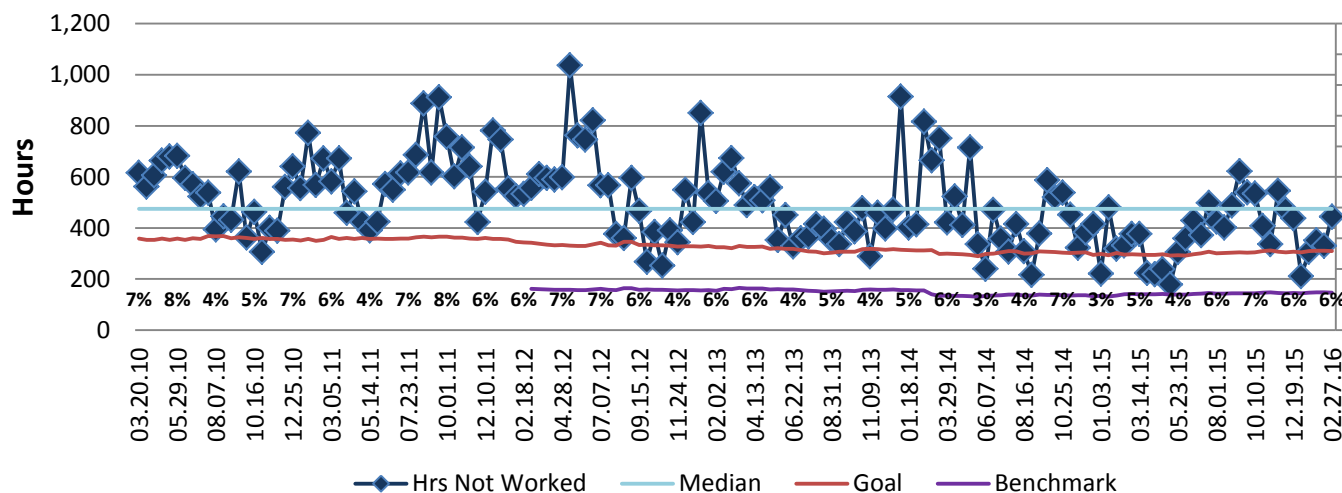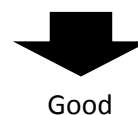
KPI Owner: Debbie Howell **Process: Time and Attendance**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 7% Monthly Average in CY 2012	Data Source: Payable Time PeopleSoft	Plan-Do-Check-Act Step 8: Monitor and diagnose
Goal: Reduce hours not worked to 4% of the total hours standard hours	Goal Source: Scope Summary	Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours
	Benchmark Source: Bureau Labor Statistics	Why Measure: Better understand culture impact on employee attendance
Benchmark: Local Government Rate of 1.9%		Next Improvement Step: Continue to council high sick leave consumers.

How Are We Doing?

03.01.15-02.27.16 12 Month Goal	03.01.15-02.27.16 12 Month Actual		02.14.16-02.27.16 Goal	02.14.16-02.27.16 Actual	
7,868	**10,058**	(traffic light - red)	**310**	**445**	(traffic light - red)
Hours	Hours		Hours	Hours	

Hours Not Worked

Good

Legend: Hrs Not Worked — Median — Goal — Benchmark

03.01.15-02.27.16 Pareto Analysis

	SICK	FMLA	UNPAID ABSENCE	FUNERAL	MEDICAL
Number	3,793	3,249	1,434	654	550
Individual %	38%	32%	14%	7%	5%

Legend: Number — Cumulative % — Individual %

Report Generated: 03/18/2016

Data Expires: 03/22/2016